



DEPARTMENT OF RECREATION & PARKS
CITISTAT
REPORTING PERIOD: July 17, 2003 through July 30, 2003

Department Head: Kimberley Amprey Flowers, Interim Director

Date Appoint: 8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown

Bureau Chief (Management & Support Services): Stephanie Parham Brown

**MBE/WBE EXPENDITURES**

EXPENDITURE TYPE	CURRENTLY AVAILABLE PERIOD (07/16/03 - 07/31/03)					YEAR-TO-DATE				
	Expenditures	MBE	%	WBE	%	Expenditures	MBE	%	WBE	%
Architectural and Engineering	0	0	#DIV/0!	0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Construction	\$60,311	\$6,887	11.4%	\$0	0.0%	\$419,631	\$165,887	40%	\$14,372	3%
Direct Payment Orders	\$79,869	\$3,929	4.9%	\$0	0.0%	\$143,972	\$4,929	3%	\$40	0%
Purchase Orders	\$655,195	\$17,369	2.7%	\$3,992	0.6%	\$2,633,423	\$378,052	14%	\$134,267	5%
Professional Services	\$4,998	\$0	0.0%	\$3,750	75.0%	\$8,748	\$0	0%	\$7,500	86%
Totals	\$800,373	\$28,185	3.5%	\$7,742	1.0%	\$3,205,774	\$548,868	17%	\$156,179	5%

PERSONNEL DATA

	TWO WEEK PERIOD					YEAR-TO-DATE				
	06/05-06/18	06/19-07/02	07/03-07/16	07/17-07/30**	% CHANGE	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	3,375.8	3,127.5	3,485.5	3,542.3	1.6%	946.6	15.0	4,108.1	70,048.9	74
Admn. Direction & Control	52.3	42.6	114.1	222.0	94.6%	36.6	-	222.0	2,708.4	74
Gen. Park Services *	2,285.5	2,264.8	2,626.0	2,038.1	(22.4%)	446.0	-	3,585.8	33,004.9	74
Special Facilities	28.4	45.0	72.1	32.9	(54.4%)	26.5	-	114.3	1,960.5	74
Regular Recreat. Services	268.6	448.6	449.8	919.3	104.4%	173.6	1.5	962.3	12,843.9	74
Suppl. Recreat. Services	-	-	19.0	48.0	152.6%	4.6	-	51.0	342.5	74
Park and Street Trees	741.0	326.5	204.5	282.0	37.9%	355.3	14.0	741.0	19,188.8	54
UNSCHED. LEAVE (DAYS)	23.0	27.0	47.5	38.0	(20.0%)	38.5	9.0	76.5	2,846.8	74
Admn. Direction & Control	-	-	3.0	1.0	(66.7%)	2.0	-	12.5	149.0	74
Gen. Park Services *	4.0	10.0	18.0	12.0	(33.3%)	15.3	1.0	42.0	1,135.4	74
Special Facilities	-	-	-	-	-	0.4	-	4.0	29.0	74
Regular Recreat. Services	10.0	8.0	2.5	3.0	20.0%	12.4	-	65.0	916.9	74
Suppl. Recreat. Services	-	-	-	-	-	1.1	-	9.5	80.7	74
Park and Street Trees	9.0	9.0	24.0	22.0	(8.3%)	10.3	-	27.0	558.0	54
"A" TIME (DAYS)	27.0	22.0	23.0	20.0	(13.0%)	38.1	10.0	80.0	2,820.5	74
Admn. Direction & Control	-	-	-	-	-	1.6	-	20.0	115.0	74
Gen. Park Services *	10.0	13.0	13.0	10.0	(23.1%)	12.8	-	33.0	949.5	74
Special Facilities	-	-	-	-	-	0.6	-	10.0	44.0	74
Regular Recreat. Services	7.0	-	-	-	-	9.4	-	41.0	692.5	74
Suppl. Recreat. Services	-	-	-	-	-	1.7	-	10.0	125.6	74
Park and Street Trees	10.0	9.0	10.0	10.0	-	16.5	3.0	37.0	893.5	54
LIGHT DUTY (DAYS)	99.0	91.0	89.5	130.0	45.3%	60.2	8.0	130.0	4,454.5	74
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	74
Gen. Park Services *	65.5	67.0	54.0	88.0	63.0%	35.5	-	88.0	2,628.5	74
Special Facilities	-	-	-	-	-	-	-	-	-	74
Regular Recreat. Services	10.0	10.0	18.0	20.0	11.1%	13.5	1.0	20.0	999.0	74
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	74
Park and Street Trees	23.5	14.0	17.5	22.0	25.7%	15.2	-	38.0	819.0	54

* General Park Services Employee Totals include weekly employees.

**Other Payroll periods used by Rec. & Parks employees: 07/19-08/01/03 and 07/21-07/27/03, 07/28-08/03/03 (per diem)



CITISTAT
DISCIPLINARY ACTION
DEPARTMENT OF RECREATION AND PARKS

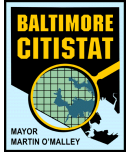
REPORTING PERIOD: July 17, 2003 through July 30, 2003

ATTENDANCE-RELATED DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	06/05-06/18	06/19-07/02	07/03-07/16	07/17-07/30		
VERBAL	1	1	3	5	66.7%	121
SUPERVISORS	1	-	-	1	0.0%	8
FRONT-LINE	-	1	3	4	33.3%	113
WRITTEN	2	-	2	-	-100.0%	95
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	2	-	2	-	-100.0%	89
SUSPENSIONS	-	1	-	-	0.0%	8
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	1	-	-	0.0%	8
TERMINATIONS	-	-	-	-	0.0%	-
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	-

OTHER DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	06/05-06/18	06/19-07/02	07/03-07/16	07/17-07/30		
VERBAL	-	-	-	-	0.0%	11
SUPERVISORS	-	-	-	-	0.0%	5
FRONT-LINE	-	-	-	-	0.0%	6
WRITTEN	1	-	-	2	0.0%	36
SUPERVISORS	-	-	-	-	0.0%	23
FRONT-LINE	1	-	-	2	0.0%	13
SUSPENSIONS	-	-	1	-	-100.0%	9
SUPERVISORS	-	-	-	-	0.0%	2
FRONT-LINE	-	-	1	-	-100.0%	7
TERMINATIONS	-	-	-	-	0.0%	2
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	2



CITISTAT

Employee Absentee Worksheet

REPORTING PERIOD: July 17, 2003 through July 30, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	39	390	14.5	1.0	0.0	0.0	0.0	0.0	1.0	24.5	4.0	27.9	10.0	0.0	82.9
Gen. Park Services	115	1,150	58.0	12.0	10.0	0.0	0.0	10.0	5.0	62.2	10.5	30.5	0.0	0.0	198.2
Special Facilities	9	90	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.5	0.0	0.0	5.5
Regular Recreat. Services	113	1,127	25.0	3.0	0.0	0.0	0.0	0.0	16.0	19.0	13.9	5.7	0.0	5.5	88.1
Suppl. Recreat. Services	6	60	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	6.0
Park and Street Trees	34	340	2.0	12.0	10.0	0.0	10.0	10.0	1.0	23.0	4.5	6.0	0.0	0.0	78.5
TOTALS	316	3,157	99.5	28.0	20.0	0.0	10.0	20.0	23.0	139.7	32.9	70.6	10.0	5.5	459.2

REPORTING PERIOD: July 03, 2003 through July 16, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	39	345	8.0	3.0	0.0	0.0	0.0	0.0	0.0	16.0	1.7	23.2	0.0	0.0	51.9
Gen. Park Services*	115	1,035	47.5	18.0	6.0	0.0	0.0	13.0	4.0	90.0	16.0	25.5	0.0	8.5	228.5
Special Facilities	9	81	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	14.0	0.0	0.0	20.0
Regular Recreat. Services*	113	1,017	15.0	2.5	0.0	0.0	0.0	0.0	4.0	24.5	10.0	4.3	0.0	4.0	64.3
Suppl. Recreat. Services	6	54	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Park and Street Trees	34	306	2.0	14.0	10.0	1.0	9.0	10.0	0.0	23.5	6.5	3.0	0.0	0.0	79.0
TOTALS	316	2,838	72.5	37.5	16.0	1.0	9.0	23.0	9.0	160.0	34.2	70.0	0.0	12.5	444.7

Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	-	13.0%	81.3%	(66.7%)	-	-	-	-	-	53.1%	135.3%	20.3%	-	-	59.7%
Gen. Park Services	-	11.1%	22.1%	(33.3%)	66.7%	-	-	(23.1%)	25.0%	(30.9%)	(34.4%)	19.6%	-	(100.0%)	(13.3%)
Special Facilities	-	11.1%	-	-	-	-	-	-	-	(16.7%)	-	(96.4%)	-	-	(72.5%)
Regular Recreat. Services	-	10.8%	66.7%	20.0%	-	-	-	-	300.0%	(22.4%)	39.0%	32.6%	-	37.5%	37.0%
Suppl. Recreat. Services	-	11.1%	-	-	-	-	-	-	(100.0%)	-	-	-	-	-	500.0%
Park and Street Trees	-	11.1%	-	(14.3%)	-	(100.0%)	11.1%	-	-	(2.1%)	(30.8%)	100.0%	-	-	(0.6%)
TOTALS	-	11.2%	37.2%	(25.3%)	25.0%	(100.0%)	11.1%	(13.0%)	155.6%	(12.7%)	(3.8%)	0.9%	-	(56.0%)	3.3%



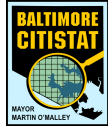
CITISTAT PARTNERSHIP REPORT

FOR PERIOD JUNE 2003 THROUGH JULY 2003

	MONTHLY REPORTING PERIODS		% CHANGE
	JUNE	JULY	
Partnership Applications Sent Out	17	17	0%
Completed Applications Received	5	5	0%
Contacts Made with Potential Partners	55	65	18%
Total	77	87	13%

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Mount Vernon Place	Mount Vernon Place	Capital improvements, maintenance -- Friends of MVP raise funds for capital improvements including landscaping and other improvements. FMVP, through Midtown Benefits District, will hire full-time park steward for work May - mid-November.	Ongoing discussions, meeting with R&P Capital and Partnerships on 5/8 and 5/12 to discuss responsibilities of each party as relates to funding and completion of capital improvements, June 28th meeting for community input on parkwide design well-received. FMVP paid landscaper to install for South Park annuals planting, tree planting, grading and irrigation installation in the fall. FMVP requesting permission to install additional improvements, (partnerships application sent 5/5/03)	5/27/2003, (planted four flowerbeds, four trees)	\$20,000 for park steward \$25,000 for South Park improvements, (to include irrigation system in fall)	\$200,000 capital 474624-03	Maximize capital improvements to Mount Vernon Place with contribution of private dollars.
McKim Center and Second Presbyterian Bicentennial Mission Project	McKim Center	Maintenance, Capital, Programming -- Department to recondition field. McKim Center, (in conjunction with Second Presbyterian, Friends School and Stoney Run Meeting House), to do ongoing maintenance and programming of field. McKim is expanding their sports programs, (approximately 350 children, 3 sports). Additionally, they will be raising funds for McKim Center building renovations.	Letter of intent to partner -- 4/22/03 Contractor estimate - \$20,544 for renovation. Contractor working with vendors and others in industry to donate materials and/or labor. Living Classrooms to submit cost estimate for additional improvements to fence, installation of new benches and other field amenities to be paid for by partner, partner paying to install irrigation system. Lease review and renewal for Friends Meeting House, McKim Building and fields begun. Application sent 5/5/03. August 7th, 10:30a.m. Ribbon Cutting Ceremony	Field renovation completed July 25, 03	TBD - ongoing maintenance, capital improvements to building and programming, (\$25,000 for startup this fall) \$8000 for irrigation system	\$20,544, (Golf Corporation funds), for field renovation. Actual cost could be less depending on donations by vendors.	Increase programming capacity and quality by improving playing field. Renovate building to maximize usage by non-profit partner.
Leon Day Foundation	Leon Day Park	Maintenance, Programming -- Leon Day Foundation will continue basic maintenance approximately 10 hours/week. Additionally, they will continue by raising funds for further improvements.	Letter of intent to partner -- 4/4/03 Application hand-delivered at 5/2/03 meeting. Scheduling walk through for further park maintenance and improvement concerns so as to determine division of resources. Partner to begin strategic planning on own to determine priority goals, projects and costs thereof, as well as funding sources. Department to review drainage concerns.	TBD	TBD	TBD	Increased daily maintenance, general upkeep of park. Increased programming of sports fields.
Sharp-Leadenhall Community Association	Solo Gibbs Park	Maintenance, Programming, Capital - Sharp-Leadenhall currently performs basic maintenance, mowing, lining of ball fields, as well as baseball and football programming. They will also move forward with further maintenance to include fence painting, ballfield improvement, drainage improvement. Capital to possibly include additional trash cans, bleachers and other.	Maintenance division to do some grading and address drainage early fall. Orioles reviewing possibility of doing grading/leveling. Orioles ground crew will also top dress and fix mounds, batters' boxes, etc. upon completion of re-grade of field, fertilize and perform weed control on field, weed-whip around poles, fences, etc. and provide chalk and other similar maintenance materials to community. Ongoing discussions with community association. Application sent 5/5/03.	Fall for Department mid-August for Orioles; spring for fertilizer application	TBD	TBD, includes \$100,000 capital for new playground	Increased maintenance. Increased programming. Improved child outreach in coordination with PAL and possible use of center.
Evergreen Community Association	Stoney Run Meadow	Maintenance	MOU in process Application sent 5/5/03	Ongoing	TBD, \$2000 maintenance fund, volunteer hours	TBD, purchase of Meadow property from Bolton Street Synagogue	Increased maintenance.
Friends of Wyman Park Dell	Wyman Park Dell	Maintenance, Capital -- In conjunction with Hopkins University and Baltimore Museum of Art, the Friends of WPD will work on turf improvements, invasives removal, general upkeep and additional projects as noted. R&P will assist with tree maintenance.	Application sent 5/5/03.	TBD	TBD, \$7000 from Hopkins to FWPD	TBD	Increased maintenance, turf repair, expanded outreach to partnering institutions for further fundraising, programming and capital efforts.
Baltimore Beach Volleyball Club	Rash Field	Programming, Maintenance -- BBVC will continue programming volleyball league for approximately 300 members, provide nets, volunteer labor and free clinic for recreation center children, additional free advertising and web link for department.	Ongoing discussions Application sent 5/13/03 Application received 5/28/03 Agreement letter sent 6/30/03 and received 7/2/03	League play started week of June 22	Approximately \$12,000/season \$2-4,000 in equipment \$10,000 in volunteer hours	Permit reduction	Ongoing programming otherwise not provided by department. Increased exposure for recreation center children. High visibility for premiere facility.
South Baltimore Sports Organization	Swann Park, Latrobe Park	Maintenance, Programming -- SOBO Sports will drag and line fields, members will complete general clean-ups on weekly basis. SOBO Sports will also complete all scheduling and umpiring responsibilities. Capital improvements, maintenance, programming -- Pen Lucy Youth Partnership provides athletic programming for 450+ children, ages 5-14. Improvements will include installation of scoreboard, goal posts, picnic tables, players' benches, trees, concessions stand. Ongoing maintenance to include mowing, removing trash, reseeding field, pruning trees.	Ongoing discussions. Application sent 5/14/03	Ongoing	TBD	TBD	Increased ballfield maintenance, additional programming for adults.
Pen Lucy Youth Partnership	Mt. Pleasant Field (Lower South Field)		Application received 5/20/03 Pen Lucy completing design specs for layout of improvements to be submitted to department's Capital division	June '03	\$20,000	Permit reduction	Improved ballfield and surrounding amenities, increased maintenance, increased programming, self-generating source of income for partner to complete ongoing maintenance and programming

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Baltimore Inner City Outings	Varies, citywide	Maintenance, programming -- BICO provides outings, educational opportunities and teamwork building monthly for children 9-14 through four different groups, (10 children, 5 adults per group ~ 40 children, 20 adults). In return, each of the four groups commits to one service project in a city park per year. (This program is a continuation as completed from the previous year.)	Application received 5/26/03 Agreement letter sent 7/9/03	Ongoing	TBD - volunteer hours for service days being calculated	Admission waiver to department facilities, (Mimi ice rink, pools, etc.) for participants. Loan additional tools for service projects as needed	Increased exposure for children to city outdoor amenities, increased youth volunteerism in parks, so as to create long-term interest for improving parks.



**REPORTING PERIOD: JANUARY 2003 THROUGH MAY 2003
GRANT ACTIVITY**

JANUARY 2003 Through MAY 2003

GRANT NAME/PURPOSE	FUNDING TYPE	PROGRAM TYPE	START DATE	END DATE	AMOUNT REQUESTED	AMOUNT AWARDED
Balto. Direct Svcs. - After School & Summer Camp	Foundation	Recreation	12/01/02	11/30/03	\$11,256	\$11,256
Aging Blueprint Mini-Grant Program	Private	Recreation	04/01/03	06/30/04	\$25,000	Denied
REACH ONE! TEACH ONE!	Local	Youth & Adult	10/01/01	09/30/02	\$78,610	\$78,610
Community Parks & Playgrounds	State	Youth & Adult	12/01/01	12/31/02	\$1,130,000	\$1,475,000
Safe and Sound	Private	Recreation	07/01/02	07/31/04	\$425,000	\$625,000
Carroll Park/Gwynns Falls Greenway Trailhead Development	State	Parks	07/01/02	07/01/04	\$90,000	\$45,000
Performing & Visual Arts (Recreation Centers)	State	Recreation	10/01/02	06/30/03	\$10,075	\$10,075
Youth Opportunity Initiative (Recreation Centers)	Federal	Recreation	01/01/02	09/30/02	\$66,534	\$66,534
HotSpots - (Recreation Centers)	State	Recreation	01/01/02	09/30/02	\$150,000	\$150,000
Seven School Playground Renovations (U.P.A.R.R.)	Federal	Recreation	09/30/02	09/30/05	\$1,000,000	\$1,000,000
Youth Football Fund - Local Agency Grant Program	Private	Recreation	07/01/02	05/30/03	\$2,500	\$2,500
BCPD-LLEBG Park Ranger	Federal	Parks	04/01/03	01/15/04	\$202,900	\$202,900
Family League - Tench Tilghman	Private	Recreation	05/01/03	04/30/04	\$10,000	\$10,000
Family League - Teens Night-In	Private	Recreation	01/01/03	06/30/03	\$200,000	\$200,000
US Dept. of Education - Inclusion Grant	Federal	Recreation	10/01/03	09/30/04	\$130,000	Pending
Family League - Mora Crossman After-School Program	Private	Recreation	08/01/03	06/30/04	\$125,000	Pending
Total						\$3,876,875

\$625,000 Family League - Safe & Sound 7 centers & Mora Crossman and Teen's Night In.

HotSpots - 6 sites - W.P.Carter, Coldstream, Harlem Park, S. F. Morse, Tench Tilghman, Cecil Kirk.



CITISTAT

Bureau of Parks

Detail Park Special Facilities Worksheet

REPORTING PERIOD: JUNE 2003 THROUGH JULY 2003

BALTIMORE CONSERVATORY

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Tours	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Community Classes	1	25	\$50	0	0	\$0	-100.0%	-100.0%	#REF!
Open Houses	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Meetings/Conferences	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Wedding Receptions	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Special Events	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Volunteer Hours	37.5hrs	4		62hrs	4		#VALUE!	0.0%	#REF!
In-kind contributions	0		\$0	0		\$0	0.0%	0.0%	#REF!
Plant Rental(s)	0		\$0	1		\$100	#N/A	0.0%	#REF!
Plant sale	3	0	\$90	0	0	\$0	-100.0%	0.0%	#REF!
Other	1	0	\$210 *	0	15**	\$75	-100.0%	#N/A	#REF!
Daily Walk-in (est.)		50			50		0.0%	0.0%	#REF!
Total	5	79	\$140	1	54	\$175	-80.0%	-31.6%	#REF!

JULY: Reservations for Afternoon in the Garden (Special Event to be held at the Baltimore Conservatory 8/10/03.)

JUNE: \$210 = reimbursement from Office of Promotion for misplaced plants (cost not included in total revenue generated).

CYLBURN ARBORETUM

	JUNE			JULY			%Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	8	359	\$516	6	136	\$145	16	-62.1%	85
After School Groups	0	0	\$0	2	5	\$0	#N/A	#N/A	-1
Tours	3	93	\$0	2	40	\$0	12	-57.0%	-1
Community Classes	6	135	\$0	5	53	\$0	8	-60.7%	-1
Open Houses	1	100	\$0	0	0	\$0	-1	-100.0%	0
Workshops	2	32	\$206	0	0	\$0	-1	-100.0%	#N/A
Meetings/Conferences	10	92	\$0	5	52	\$0	4	-43.5%	-1
Weddings/Receptions	0	0	\$0	0	0	\$0	0	0.0%	0
Wedding Ceremony	3	400	\$0	1	200	\$0	66	-50.0%	-1
Photo Shoot	0	0	\$0	1	10	\$0	#N/A	#N/A	-1
Flower Shows	1	100	\$0	0	0	\$0	-1	-100.0%	0
Application Fee(s)	0	0	\$0	1	0	\$45	0	0.0%	-1
Permit Fee(s) and/or Deposit(s)	0	0	\$0	1	0	\$150	0	0.0%	-1
Special Events	1	250	\$0	1	14	\$0	13	-94.4%	-1
Volunteers	752hrs.	73		787hrs.	57		#VALUE!	-21.9%	#VALUE!
In-kind contributions			\$0			\$0	0	0.0%	0
Plant Sale	3	0	\$488	0	0	\$0	-1	0.0%	#N/A
Other	0	0	\$0	0	0	\$0	0	0.0%	0
Monthly Walk-in (est.)		1,200	\$0		1,240		#N/A	3.3%	0
Total	38	2,834	\$1,210	25	1,807	\$340	4655.3%	-36.2%	4740.0%

JULY: Special Event - Shape up Parks.

JUNE: One workshop had 9 in attendance for \$150; one workshop was given off site for a \$50 fee.

GWYNNS FALLS TRAIL

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Educational/Recreational Programs	9	245	\$367	23	442	\$554	155.56%	80.4%	51.0%
Pavilion Rentals	5	625	\$555	8	890	\$1,040	60.0%	42.4%	87.4%
Public Programs	13	260	\$28	9	49	\$38	-30.8%	-81.2%	35.7%
Special Events/Exhibits	2	2,185		0	0		-100.0%	-100.0%	0.0%
Meetings	5	45		5	30		0.0%	-33.3%	0.0%
Volunteer Hours	14hrs.	3		1408hrs.	536		#VALUE!	17766.7%	0.0%
Weather related cancellations	4			4			0.0%	0.0%	0.0%
Estimated Visitors		3,120			3,195		0.0%	2.4%	0.0%
Total		6,483	\$950		5,142	\$1,632	0.0%	-20.7%	71.8%

JULY: Average Daily Visitors= 75 per/wkdy + 300 per wkend.

JUNE: Average Daily Visitors = 30 per/wkdy + 300 per wkend. Special Events: Leon Day Festival & Tour du Park.



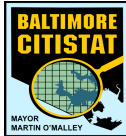
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Bureau of Parks

Reporting Period: JUNE 2003 through JULY 2003

PARK ACTIVITY REVENUE

	MONTHLY REPORTING PERIODS																
	JUNE 1 TO 30, 2003					JULY 1 TO 31, 2003					% CHANGE						
	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimbursements
BROADWAY MARKET SQUARE	2	2	\$70	\$200	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
BURDICK PARK	5	5	\$140	\$325	\$0	3	3	\$35	\$100	\$0	-40%	-40%	-75%	-69%	#REF!	#REF!	0%
CANTON WATERFRONT PARK	0	0	\$0	\$0	\$0	3	3	\$35	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
CENTER PLAZA / BG&E PLAZA	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CHINQUAPIN RUN PARK	1	0	\$35	\$0	\$0	1	1	\$35	\$100	\$0	0%	NA	0%	NA	#REF!	#REF!	0%
CLASSEN STREET PARK	1	1	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
CLIFTON PARK	2	1	\$70	\$75	\$0	3	1	\$105	\$75	\$0	50%	0%	50%	0%	#REF!	#REF!	0%
DRUID HILL PARK	40	39	\$1,330	\$5,075	\$0	53	50	\$1,645	\$7,093	\$500	33%	28%	24%	40%	#REF!	#REF!	NA
FARRING BAYBROOK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FEDERAL HILL PARK	1	1	\$85	\$0	\$0	3	3	\$0	\$0	\$0	200%	200%	-100%	0%	#REF!	#REF!	0%
FERRY BAR OPEN SPACE	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FORT ARMISTEAD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FORT SMALLWOOD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANCIS SCOTT KEY	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANKLIN SQUARE PARK	0	0	\$0	\$0	\$0	1	0	\$35	\$0	\$0	NA	0%	NA	0%	#REF!	#REF!	0%
HANLON PARK	1	1	\$0	\$75	\$0	4	4	\$140	\$360	\$10	300%	300%	NA	380%	#REF!	#REF!	NA
HERRING RUN PARK	2	1	\$70	\$75	\$0	5	3	\$205	\$2,975	\$0	150%	200%	193%	3867%	#REF!	#REF!	0%
HOLOCAUST MEMORIAL PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
INNER HARBOR PARK	10	8	\$290	\$600	\$0	5	3	\$270	\$300	\$0	-50%	-63%	-7%	-50%	#REF!	#REF!	0%
LATROBE PARK	1	1	\$1,000	\$0	\$0	2	2	\$65	\$400	\$0	100%	100%	-94%	NA	#REF!	#REF!	0%
LEAKIN PARK	3	3	\$105	\$375	\$0	8	8	\$255	\$750	\$0	167%	167%	143%	100%	#REF!	#REF!	0%
MIDDLE BRANCH PARK	1	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	-100%	0%	0%	0%	#REF!	#REF!	0%
MT. VERNON PARK	1	1	\$0	\$0	\$0	1	1	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
PATTERSON PARK	13	10	\$1,420	\$700	\$100	23	21	\$700	\$2,325	\$0	77%	110%	-51%	232%	#REF!	#REF!	-100%
REEDBIRD PARK	0	0	\$0	\$0	\$0	1	1	\$45	\$200	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
RIVERSIDE PARK	0	0	\$0	\$0	\$0	2	2	\$70	\$200	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
ROBERT E. LEE PARK	3	3	\$105	\$275	\$0	1	1	\$35	\$100	\$0	-67%	-67%	-67%	-64%	#REF!	#REF!	0%
ST MARY'S PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
WYMAN PARK	1	1	\$35	\$75	\$0	1	1	\$0	\$0	\$0	0%	0%	-100%	-100%	#REF!	#REF!	0%
TOTAL	88	78	\$4,790	\$7,950	\$100	120	108	\$3,675	\$15,078	\$510	36%	38%	-23%	90%	#REF!	#REF!	410%



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REPORTING PERIOD: JUNE 2003 THROUGH JULY 2003

RECREATION CENTER ACTIVITY

	JUNE					JULY					% CHANGE			
	Attendance		Revenue	Volunteers	Volunteer	Attendance		Revenue	Volunteers	Volunteer	Attendance		Revenue	Volunteers
	Enrolled	Avg. Daily	Generated		*Hours	Enrolled	Avg. Daily	Generated		*Hours	Enrolled	Avg. Daily	Generated	
BARCLAY	401	92	\$3,410	7	320	420	73	\$2,122	8	376	5%	-21%	-38%	#REF!
BENTALOU	609	163	\$1,840	8	124	648	175	\$3,006	8	71.5	6%	7%	63%	4600%
C.C. JACKSON	251	123	\$0	6	126	280	116	\$2,144	6	92	12%	-6%	#N/A	1092%
CAHILL	401	70	\$11,420	15	441	423	123	\$10,051	12	1440	5%	76%	-12%	513%
CARROLL COOK	168	38	\$2,063	5	50	219	44	\$260	1	80	30%	16%	-87%	28700%
CARTER WOODSON	214	53	\$0	0	0	219	52	\$0	0	0	2%	-2%	0%	#N/A
CECIL KIRK	313	87	\$2,095	10	240	321	100	\$4,138	20	250	3%	15%	98%	-100%
CHICK WEBB	388	173	\$5,720	5	200	395	239	\$1,451	5	200	2%	38%	-75%	4900%
COLDSTREAM	235	53	\$4,787	17	150	249	98	\$2,575	15	335	6%	85%	-46%	1076%
COLLINGTON SQUARE	145	77	\$1,075	2	34	180	61	\$2,299	1	20	24%	-21%	114%	16650%
CURTIS BAY	Closed for renovations. Opened in July					31	31	\$0	0	0	#VALUE!	#N/A	0%	#N/A
EASTERWOOD	129	30	\$4,925	5	81	139	72	\$2,919	8	120	8%	140%	-41%	-100%
ELLA BAILEY	233	58	\$420	8	49	238	95	\$0	1	40	2%	64%	-100%	1400%
FRED LEDIG	424	68	\$13,395	2	16	439	74	\$6,340	1	128	4%	9%	-53%	#REF!
FURLEY	282	83	\$6,125	2	42	285	70	\$875	2	38	1%	-16%	-86%	6300%
GARDENVILLE	548	104	\$10,465	52	479	581	158	\$24,176	30	1442.5	6%	52%	131%	-27%
GREENMOUNT	286	94	\$1,330	3	58	300	106	\$2,007	2	30	5%	13%	51%	47983%
HARLEM PARK	476	134	\$310	20	273	507	123	\$2,090	20	232	7%	-8%	574%	50%
HERRING RUN	278	116	\$2,446	7	177	286	59	\$2,367	1	48	3%	-49%	-3%	3214%
JAMES GROSS	375	112	\$11,325	25	281	404	90	\$4,050	17	1246	8%	-20%	-64%	92%
JAMES MCHENRY	159	86	\$1,545	4	123	164	79	\$2,100	5	106	3%	-8%	36%	31050%
JOHN HOWARD	409	143	\$1,500	12	174	439	132	\$4,075	12	164	7%	-8%	172%	783%
LAKELAND	461	183	\$1,710	17	500	467	55	\$4,150	13	350	1%	-70%	143%	865%
LEITH WALK	408	110	\$20,014	3	130	413	121	\$13,773	2	118	1%	10%	-31%	11567%
LIBERTY	210	96	\$1,750	0	0	339	89	\$585	6	30	61%	-7%	-67%	#N/A
LOCUST POINT	312	70	\$0	2	36	316	77	\$2,100	6	240	1%	10%	#N/A	1400%
MADISON SQUARE	549	231	\$4,522	3	24	558	50	\$1,025	4	608	2%	-78%	-77%	7900%
MARY RODMAN	175	54	\$6,451	4	28	196	62	\$6,622	8	460	12%	15%	3%	15100%
MORA CROSSMAN	552	136	\$1,015	5	143	637	224	\$1,130	25	1072	15%	65%	11%	9100%
MORRELL PARK	313	61	\$110	7	57	315	57	\$1,210	6	59	1%	-7%	1000%	15214%
MOUNT ROYAL	992	98	\$11,940	2	30	1001	96	\$17,943	5	367	1%	-2%	50%	2850%
NORTH HARFORD	940	132	\$5,945	9	43	1023	304	\$4,904	12	165.5	9%	130%	-18%	3978%
NORTHWOOD	1028	211	\$12,067	33	675	1122	299	\$29,960	32	678	9%	42%	148%	402%
OLIVER	322	94	\$695	10	200	374	92	\$0	8	250	16%	-2%	-100%	6680%
PARKVIEW	249	76	\$3,828	2	30	291	107	\$5,645	2	16	17%	41%	47%	12400%
PATAPSCO	363	84	\$1,200	1	82	408	87	\$1,950	0	0	12%	4%	63%	1500%
RALPH YOUNG	200	50	\$3,900	0	0	212	40	\$2,207	0	0	6%	-20%	-43%	0%
ROOSEVELT PARK	360	85	\$11,595	6	75	406	142	\$8,219	236	939.5	13%	67%	-29%	-100%
SAMUEL MORSE	249	44	\$1,155	15	1000	251	38	\$6,499	2	240	1%	-14%	463%	6163%
SOUTH BALTIMORE	234	57	\$6,990	15	100	242	59	\$2,840	14	408	3%	4%	-59%	1500%
TENCH TILGHMAN	437	72	\$1,975	0	0	518	76	\$1,518	1	168	19%	6%	-23%	#N/A
VIOLETVILLE	222	64	\$2,627	13	65	252	66	\$2,917	15	58	14%	3%	11%	1192%
VIRGINIA BAKER	314	45	\$3,550	2	30	317	51	\$2,984	3	30	1%	13%	-16%	2800%
WALTER CARTER	398	129	\$29,140	16	155	426	203	\$14,780	13	417	7%	57%	-49%	88%
WOODHOME	294	54	\$22,665	2	9.5	346	59	\$3,881	1	96	18%	9%	-83%	20750%
TOTALS	16,306	4,193	\$241,039	382	6,851	17,597	4,624	\$215,887	589	13,229	8%	10%	-10%	3363%



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REPORTING PERIOD: JULY 21, 2003 THROUGH AUG 1, 2003

RECREATION AND PARKS

RECREATION CENTER OBSERVATIONS

	Previous Period 07/21/03 - 07/25/03										Current Period 07/28/03 - 08/01/03											
	General Appearance and Cleanliness	Bulletin Boards and Holiday Decorations	Posted Information	Safety Issues and Equipment Condition	Financial Records	Miscellaneous	Programs/Activities	Program/Activity Participants	Oustanding	Satisfactory	Unsatisfactory	General Appearance and Cleanliness	Bulletin Boards and Holiday Decorations	Posted Information	Safety Issues and Equipment Condition	Financial Records	Miscellaneous	Programs/Activities	Program/Activity Participants	Oustanding	Satisfactory	Unsatisfactory
BARCLAY		S	S	S			3	24		3												
BENTALOU	S	S	S	S	S		4	80		5												
C.C. JACKSON	S	S	S	S			3	55		4												
CAHILL												S	S	S	S	S		4	141		5	
CARROLL COOK	S	S			S		3	24		3												
CARTER WOODSON	S	S	S	S			3	47		4												
CECIL KIRK	S	S	S	S	S		3	84		5												
CHICK WEBB												S	S	S	S	S		2	60		5	
COLDSTREAM												S	S	S				3	53		3	
COLLINGTON SQUARE	S	S	S	S	S		2	35		5												
CURTIS BAY												S	S	S	S			2	11		4	
EASTERWOOD	SS	SS	SS	SS	SS		4	64		10												
ELLA BAILEY	S	S	S	S			3	40		4												
FRED LEDIG												S	S	S	S			2	55		4	
FURLEY												S	S	S	S			3	40		4	
GARDENVILLE												S	S	S	S	S		3	33		5	
GREENMOUNT	S	S	S				3	46		3		U	U	S				2	52		1	2
HARLEM PARK	S	S	S				3	52		3												
HERRING RUN	S	S	S	S	S		3	20		5												
JAMES GROSS												S	S	S	S	S	S	3	54		6	
JAMES MCHENRY												S	S	S	S	S		3	25		5	
JOHN HOWARD	S	S	S	S	S		3	86		5												
LAKELAND	S	S	S	S			1	40		4												
LEITH WALK												S	S	S	S			3	245		4	
LIBERTY												S	S	S	S	S		3	43		5	
LOCUST POINT												S	S	S	S	S		3	35		5	
MADISON SQUARE												S	S	S	S	S		3	49		5	
MARY RODMAN												S	S	S	S		S	2	30		5	
MORA CROSSMAN												S	S	S	S		S	1	60		5	
MORRELL PARK												S	S	S	S	S		3	60		5	
MOUNT ROYAL												S	S	S	S	S	S	5	92		6	
NORTH HARFORD	S	S	S		S		3	39		4												
NORTHWOOD	S	O	S	S	S		3	69	1	4												
OLIVER												S	S	S	S	S		2	40		5	
PARKVIEW												S	S	S	S	S		2	57		5	
PATAPSCO	S	S	S	S			3	40		4												
RALPH YOUNG												S	S	S	S	S		2	30		5	
ROOSEVELT PARK	S	S	S	S			3	59		4												
SAMUEL MORSE	S	S	S	S			3	45		4												
SOUTH BALTIMORE	S	S	S	S			1	35		4												
TENCH TILGHMAN												S	S	S	S	S		2	30		5	
VIOLETVILLE												S	S	S	S	S		3	33		5	
VIRGINIA BAKER												S	S	S	S	S		3	45		5	
WALTER CARTER												S	S	S		S		4	127		4	
WOODHOME	S	S	S	S	S		2	79		5												

O = Outstanding

S = Satisfactory

U= Unsatisfactory

NOTES: Greenmount's equipment needs to be put up along with other supplies, trash was on tables and fan left running on 2nd level. Southern district is without LSCC.

Mora Crossman was on a trip to DuBurns and South Baltimore was on a field trip.



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REPORTING PERIOD ENDING: JUNE 2003 THROUGH JULY 2003

	SCHOOL AGE CHILD CARE DIVISION SUMMARY REPORT								
	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	38		\$3,900	28		\$6,901	-26.3%	0.0%	-100.0%
Purchase of Care/Enrollment	44		\$0	46		\$0	4.5%	0.0%	#N/A
Special Needs	12			13			8.3%	0.0%	#N/A
Special Events	3	0	\$216	2	0	\$72	-33.3%	0.0%	-66.7%
CACFP Reimbursement*	82	66	\$1,324	74	60	\$3,475	-9.8%	-9.1%	162.5%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	94	66	\$5,440	87	60	\$10,448	-7.4%	-9.1%	92.1%

*CACFP Reimbursement Average Daily Attendance

DSS Purchase of Care revenue is received on the 22nd of each month.

NORTHWOOD SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	17		\$1,656	11		\$2,463	-35.3%	0.0%	-100.0%
Purchase of Care/Enrollment	14		\$0	11		\$0	-21.4%	0.0%	#N/A
Special Needs	0			0			0.0%	0.0%	#N/A
Special Events	1	0	\$38	1	0	\$42	0.0%	0.0%	10.5%
CACFP Reimbursement*	31	27	\$477	22	18	\$1,167	-29.0%	-33.3%	144.7%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	31	27	\$2,171	22	18	\$3,672	-29.0%	-33.3%	69.1%

TOWANDA SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% CHANGE		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	4		\$546	3		\$1,276	-25.0%	0.0%	-100.0%
Purchase of Care/Enrollment	9		\$0	10		\$0	11.1%	0.0%	0.0%
Special Needs	8			8			0.0%	0.0%	#N/A
Special Events	1	0	\$60	0	0	\$0	-100.0%	0.0%	-100.0%
CACFP Reimbursement*	13	8	\$182	13	10	\$580	0.0%	25.0%	218.7%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	13	8	\$788	13	10	\$1,856	0.0%	25.0%	135.5%

WAVERLY SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			%CHANGE		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	17		\$1,698	14		\$3,162	-17.6%	0.0%	-100.0%
Purchase of Care/Enrollment	21		\$0	25		\$0	19.0%	0.0%	#N/A
Special Needs	4			5			25.0%	0.0%	#N/A
Special Events	1	0	\$118	1	0	\$30	0.0%	0.0%	-74.6%
CACFP Reimbursement*	38	31	\$665	39	32	\$1,728	2.6%	3.2%	159.8%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	#N/A	0.0%
Total	38	31	\$2,481	39	32	\$4,920	2.6%	3.2%	98.3%

Swim/Bob-A-Thon was cancelled due to lack of participation, however donations were made.



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REPORTING PERIOD: MAY 2003 THROUGH JULY 2003

POOL ATTENDANCE

	MONTHLY REPORTING PERIODS						% CHANGE	
	MAY		JUNE		JULY			
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue
AMBROSE KENNEDY	0	\$0	483	\$431	1097	\$1,048	127%	143%
C.C. JACKSON	0	\$0	279	\$239	1173	\$1,072	320%	349%
CALLOWHILL	1,854	\$2,498	2,907	\$4,197	3,238	\$6,266	11%	49%
CENTRAL ROSEMONT	0	\$0	563	\$535	1,887	\$1,712	235%	220%
CHERRY HILL AQUAT. CTR.	403	\$352	1,073	\$968	1,212	\$1,109	13%	15%
CHERRY HILL SPLASH PK.	0	\$0	1,473	\$2,425	7,071	\$11,863	380%	389%
CHICK WEBB	652	\$261	872	\$372	3,502	\$1,886	302%	407%
CITY SPRINGS	0	\$0	303	\$377	1,769	\$1,611	484%	327%
CLIFTON PARK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
COLDSTREAM	0	\$0	357	\$306	1,083	\$917	203%	200%
DRUID HILL	0	\$0	1,946	\$2,941	15,626	\$17,358	703%	490%
FARRING BAYBROOK	0	\$0	307	\$275	986	\$872	221%	217%
GREATER MODEL	0	\$0	312	\$286	1,697	\$1,557	444%	444%
HARFORD/LANVALE	0	\$0	458	\$406	1,472	\$1,251	221%	208%
LIBERTY	0	\$0	288	\$246	703	\$627	144%	155%
O'DONNELL HEIGHTS	0	\$0	204	\$152	606	\$512	197%	237%
PATTERSON	0	\$0	1,554	\$2,191	5,393	\$7,985	247%	264%
RIVERSIDE	0	\$0	1,074	\$1,186	4,445	\$5,683	314%	379%
ROOSEVELT PARK	0	\$0	941	\$1,146	2,237	\$1,810	138%	58%
TOWANDA	0	\$0	396	\$365	1,365	\$1,286	245%	252%
WALTER P. CARTER	0	\$0	421	\$376	1,543	\$1,442	267%	284%
WILLIAM MCABEE	0	\$0	497	\$458	1,239	\$1,048	149%	129%
Totals	2,909	\$3,111	16,708	\$19,878	59,344	\$68,915	255%	247%

Notes: Clifton Park - Closed for renovation - will reopen June 2004. Liberty Walk-to-Pool closed 7/2-7/11 (security issues.)

BALTIMORE WATER RESOURCE CENTER

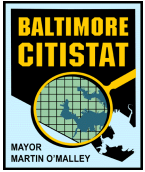
	MONTHLY REPORTING PERIODS						% Change		
	JUNE			JULY					
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
Water Safety Trainings	0	0	\$0	3	47	\$0	#N/A	#N/A	0.00%
Meetings/Conferences	6	475	\$950	4	165	\$900	140.00%	-65.26%	-5.26%
Weddings/Receptions	0	0	\$0	1	100	\$600	#N/A	#N/A	#N/A
Birthday Parties	6	700	\$3,000	4	650	\$2,250	-33.33%	-7.14%	-25.00%
Other	4	395	\$2,300	4	460	\$2,500	0.00%	16.46%	8.70%
Total	16	1,570	\$6,250	16	1,422	\$6,250	0.00%	-9.43%	0.00%

July: Special Events - Crab feast 7/25 (160 participants); Bridal Shower 7/13 (50 participants);

Graduation party 7/18 (100 participants); Wedding Rehearsal Dinner 7/5 (150 participants).

June: Special Events - Barton Marlow picnic - 6/6 (100 participants); MD Chinese Business Council - 6/11 (120 participants).

Forest Park Class Reunion - 6/13 (100 participants); Press Conference/Parks & People (75 participants).



CITISTAT

REPORTING PERIOD: JUNE 2003 THROUGH JULY 2003

YOUTH AND ADULT SPORTS

	MONTHLY REPORTING PERIODS						% CHANGE		
	JUNE			JULY					
	Teams	Participants	Revenue	Teams	Participants	Revenue	Teams	Attendance	Revenue
BASKETBALL (P.R.O.T.O.)	140	1,400	\$4,600	34	500	\$4,260	-76%	-64%	-7%
BASEBALL	130	5,125	\$200	70	3,425	\$0	-46%	-33%	-100%
FOOTBALL	0	0	\$0	0	0	\$0	0%	0%	0%
GOLF	0	0		3	480		#N/A	#N/A	0%
GYMNASTICS	0	0		14	230		#N/A	#N/A	0%
SOFTBALL	270	5,400	\$7,595	270	5,400	\$7,595	0%	0%	0%
TENNIS	0	0		5	1,408		#N/A	#N/A	0%
TRACK AND FIELD	112	9,278	\$28,683	40	5,667	\$8,037	-64%	-39%	-72%
TOTAL	652	21,203	\$41,078	436	17,110	\$19,892	-33%	-19%	-52%

Basketball (P.R.O.T.O.) - Summer league runs from July 16-August 20, 2003.

*Basketball - The B.N.B.L. Program runs from May 27 - July 10, 2003, to include the City-Wide Championship.

*Track & Field - Three Meets July 5 at Archbishop Curley H.S.; July 10-12 at Prince George's County - Landover, MD and July 19-20 at Poly Western Field. The Landover Meet rendered no revenue because it was a travel meet.

Golf sites: Easterwood Recreation Center, North Harford Recreation Center and Patterson Park.

Tennis Sites: Druid Hill Park, Clifton Park, Patterson Park, Solo Gibbs, and Chinquapin Park.



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: JUNE 2003 THROUGH JULY 2003

SOCCER

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DUBURNS SOCCER ARENA									
Leagues	105	3,840	\$6,596	51	2,060	\$544	-51.43%	-46.35%	-91.75%
Tournaments	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Baltimore Blast Practices	0	0	\$900	2	250	\$300	#N/A	#N/A	-66.67%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	8	310	\$0	2	245	\$0	-75.00%	-20.97%	0.00%
Department Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Arena Rentals	1	650	\$4,991	0	0	\$0	-100.00%	-100.00%	-100.00%
Indoor Field Rentals	5	160	\$1,040	10	420	\$250	100.00%	162.50%	-75.96%
Basketball Rental	3	12	\$15	0	0	\$10	-100.00%	-100.00%	-33.33%
Banquet Hall	8	830	\$2,325	23	644	\$700	187.50%	-22.41%	-69.89%
Bam's Martial Arts	21	340	\$1,250	20	280	\$1,250	-4.76%	-17.65%	0.00%
Baltimore Lacrosse	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Trampoline/B-Ball	1	2	\$3	0	0	\$3	-100.00%	-100.00%	0.00%
Baltimore Sports & Social Club	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Concessions			\$741			\$948	0.00%	0.00%	27.94%
Bonvegna Field	26	860	\$180	0	0	\$80	-100.00%	-100.00%	-55.56%
Conference & Game Room	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
High School Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Foosball	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just Fun Pictures	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Photo Ids	9	28	\$0	8	18	\$0	-11.11%	-35.71%	0.00%
Arena Store	0	0	\$55	0	0	\$165	0.00%	0.00%	200.00%
Obstacle Course Race	0	0	\$0	0	342	\$350	0.00%	#N/A	#N/A
Sports Festival	0	0	\$0	0	459	\$525	0.00%	#N/A	#N/A
Video Games/TD Rowe	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	187	7,032	\$18,096	116	4,718	\$5,125	-37.97%	-32.91%	-71.68%
MEYERS SOCCER PAVILION									
Leagues	19	1,881	\$3,648	20	1,329	\$448	5.26%	-29.35%	-87.72%
Tots Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Tournaments	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Baltimore Blast Camp	0	0	\$0	1	78	\$0	#N/A	#N/A	0.00%
Department Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun	4	62	\$990	5	228	\$225	25.00%	267.74%	-77.27%
Rentals	5	494	\$550	20	429	\$2,050	300.00%	-13.16%	272.73%
Concessions			\$0			\$0	0.00%	0.00%	0.00%
Total	28	2,437	\$5,188	46	2,064	\$2,723	64.29%	-15.31%	-47.51%

SKATING

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DIPIETRO ICE RINK									
Public Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Birthday Parties	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Hockey Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Hockey Clinics	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Drop-in-Hockey	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Skating Lessons	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Broomball League	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
CARROLL SKATEBOARD PARK									
Public Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%

*DiPietro Ice Rink Birthday Party attendance and revenue is reflected in Public Sessions data



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: JUNE 2003 THROUGH JULY 2003

CARRIE MURRAY NATURE CENTER

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	10	385	\$2,222	13	549	\$772	30.00%	#REF!	-65.3%
Camp Sessions	0	0	\$0	4	115	\$6,500	#N/A	#REF!	#N/A
Meetings/Conferences	0	0	\$0	0	0	\$0	0.0%	#REF!	0.0%
Volunteers	28hrs.	7		42hrs.	4		#VALUE!	#REF!	0.0%
Weekend Workshops	2	816	\$24	0	0	\$0	-100.0%	#REF!	-100.0%
Animal Rehabilitations	59			28			-52.5%	#REF!	0.0%
Special Events	0	0	\$0	0	0	\$0	0.0%	#REF!	0.0%
Visitors		\$519			437		0.0%	#REF!	0.0%
Donations			\$50			\$730	0.0%	#REF!	1360.0%
Gift Shop			\$83			\$0			-100.0%
Total	71	1,727	\$2,379	45	1,105	\$8,002	-36.6%	#REF!	236.4%

THERAPEUTIC RECREATION DIVISION

	MONTHLY REPORTING PERIODS								
	JUNE			JULY			% Change		
	Program Hrs.	Reg. Participants	Revenue Generated	Program Hrs.	Reg. Participants	Revenue Generated	Number	Attendance	Revenue Generated
Registered Attendance		378			428		0.0%	13.2%	0.0%
Average Daily Attendance		61			118		0.0%	93.4%	#N/A
Volunteers	16hrs.	10		360hrs.	12		#VALUE!	20.0%	0.0%
Therapeutic Day Programs	126	162	\$9,409	220	212	\$1,900	74.6%	30.9%	-100.0%
Adapted Sports Programs	12	10	\$0	20	60	\$0	66.7%	500.0%	0.0%
Trips	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Chesapeake Youth Center	160	174	\$0	176	174	\$0	10.0%	0.0%	0.0%
Rentals	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Special Events	8	0	\$0	0	0	\$0	-100.0%	0.0%	#N/A
Total	138	417	\$9,409	416	446	1,900	201.4%	7.0%	-79.8%



CITISTAT

REPORTING PERIOD: JUNE 2003 THRU JULY 2003
SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	JUNE	JULY	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	93	94	1%
Golden Age Club Enrollment	4,809	3,728	-22%
No. of Special Events	3	3	0%
Attendance (City-Wide Events)	440	1,780	0%
No. of Bus Trips	16	13	-19%
No. of Bus Trip Participants	457	369	-19%
No. of Performances - Charm City Band	5	2	-60%
Attendance at Performances	225	110	-51%
No. of Volunteers	587	551	-6%
No. of Volunteer hours	945	707	-25%
Revenue	\$1,591	\$3,214	102%

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	JUNE	JULY	
	Attendance	Attendance	Attendance
Enrollment	300	300	0%
Attendance	1,053	920	-13%
Average Daily Attendance	50	46	-8%
Revenue	\$86	\$134	56%

Note: Many clubs do not meet during July & August, however they still have scheduled bus trips.